

REQUEST / RECOMMENDATION COMPARISON SUMMARY**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
FISCAL SERVICES	1,296,098	1,596,753	-126,233	-7.9%	1,470,520	-64,620	-4.0%	1,532,133
LEGAL SERVICES	1,736,477	2,047,843	84,927	4.1%	2,132,770	187,815	9.2%	2,235,658
GENERAL AND ADMINISTRATIVE SERVICES	3,598,764	5,575,557	-1,211,615	-21.7%	4,363,942	-1,045,130	-18.7%	4,530,427
TOTAL MAJOR PROGRAMS	6,631,339	9,220,153	-1,252,921	-13.6%	7,967,232	-921,935	-10.0%	8,298,218
BY LINE ITEM								
SALARIES AND WAGES	4,526,961	5,489,358	-183,206	-3.3%	5,306,152	147,780	2.7%	5,637,138
OPERATING EXPENSES	1,801,475	2,613,278	-9,198	-.4%	2,604,080	-9,198	-.4%	2,604,080
CAPITAL ASSETS	30,472	41,000	16,000	39.0%	57,000	16,000	39.0%	57,000
ND BUSINESS CLIMATE REPORT	25,000	0	0	.0%	0	0	.0%	0
INFORMATION TECHNOLOGY MAN	217,431	0	0	.0%	0	0	.0%	0
CHAMBERS SOUND SYSTEM UPGRADE	30,000	0	0	.0%	0	0	.0%	0
HIGHER EDUCATION STUDY	0	175,000	-175,000	-100.0%	0	-175,000	-100.0%	0
LEGISLATIVE APPL’S REPLACEMENT	0	901,517	-901,517	-100.0%	0	-901,517	-100.0%	0
TOTAL LINE ITEMS	6,631,339	9,220,153	-1,252,921	-13.6%	7,967,232	-921,935	-10.0%	8,298,218
BY FUNDING SOURCE								
GENERAL FUND	6,631,339	9,220,153	-1,252,921	-13.6%	7,967,232	-921,935	-10.0%	8,298,218
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL FUNDING SOURCE	6,631,339	9,220,153	-1,252,921	-13.6%	7,967,232	-921,935	-10.0%	8,298,218
TOTAL FTE	33.00	33.00	.00	.0%	33.00	.00	.0%	33.00

REQUEST / RECOMMENDATION COMPARISON DETAIL**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	3,558,521	3,966,042	88,473	2.2%	4,054,515	88,473	2.2%	4,054,515
SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
TEMPORARY SALARIES	12,286	419,449	-275,761	-65.7%	143,688	-275,761	-65.7%	143,688
OVERTIME	18,656	26,850	-2,466	-9.2%	24,384	-2,466	-9.2%	24,384
FRINGE BENEFITS	937,498	1,077,017	6,548	.6%	1,083,565	91,836	8.5%	1,168,853
SALARY INCREASE	0	0	0	.0%	0	212,860	100.0%	212,860
BENEFIT INCREASE	0	0	0	.0%	0	32,838	100.0%	32,838
TOTAL	4,526,961	5,489,358	-183,206	-3.3%	5,306,152	147,780	2.7%	5,637,138
SALARIES AND WAGES								
GENERAL FUND	4,526,961	5,489,358	-183,206	-3.3%	5,306,152	147,780	2.7%	5,637,138
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	4,526,961	5,489,358	-183,206	-3.3%	5,306,152	147,780	2.7%	5,637,138
OPERATING EXPENSES								
TRAVEL	702,529	1,008,022	134,341	13.3%	1,142,363	134,341	13.3%	1,142,363
SUPPLIES - IT SOFTWARE	52,564	93,600	40,670	43.5%	134,270	40,670	43.5%	134,270
SUPPLY/MATERIAL-PROFESSIONAL	60,962	68,500	7,500	10.9%	76,000	7,500	10.9%	76,000
MISCELLANEOUS SUPPLIES	40,431	15,000	5,000	33.3%	20,000	5,000	33.3%	20,000
OFFICE SUPPLIES	19,610	31,324	-2,700	-8.6%	28,624	-2,700	-8.6%	28,624
POSTAGE	16,389	19,183	-512	-2.7%	18,671	-512	-2.7%	18,671
PRINTING	29,070	38,946	-4,650	-11.9%	34,296	-4,650	-11.9%	34,296
IT EQUIP UNDER \$5,000	4,711	28,000	64,368	229.9%	92,368	64,368	229.9%	92,368
OFFICE EQUIP & FURN SUPPLIES	1,499	8,000	10,407	130.1%	18,407	10,407	130.1%	18,407
RENTALS/LEASES-EQUIP & OTHER	17,070	35,000	-1,000	-2.9%	34,000	-1,000	-2.9%	34,000
REPAIRS	25,504	35,000	2,500	7.1%	37,500	2,500	7.1%	37,500
IT - DATA PROCESSING	268,670	470,478	-151,288	-32.2%	319,190	-151,288	-32.2%	319,190
IT-COMMUNICATIONS	30,599	61,212	-20,722	-33.9%	40,490	-20,722	-33.9%	40,490
IT CONTRACTUAL SERVICES AND RE	399,646	428,000	-255,750	-59.8%	172,250	-255,750	-59.8%	172,250
PROFESSIONAL DEVELOPMENT	21,138	23,310	2,730	11.7%	26,040	2,730	11.7%	26,040
OPERATING FEES AND SERVICES	37,429	56,203	-15,092	-26.9%	41,111	-15,092	-26.9%	41,111
FEES - PROFESSIONAL SERVICES	73,654	193,500	175,000	90.4%	368,500	175,000	90.4%	368,500
TOTAL	1,801,475	2,613,278	-9,198	-.4%	2,604,080	-9,198	-.4%	2,604,080

REQUEST / RECOMMENDATION COMPARISON DETAIL**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
GENERAL FUND	1,801,475	2,613,278	-9,198	-.4%	2,604,080	-9,198	-.4%	2,604,080
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,801,475	2,613,278	-9,198	-.4%	2,604,080	-9,198	-.4%	2,604,080
CAPITAL ASSETS								
EQUIPMENT OVER \$5000	12,838	41,000	-16,000	-39.0%	25,000	-16,000	-39.0%	25,000
IT EQUIPMENT OVER \$5000	17,634	0	32,000	100.0%	32,000	32,000	100.0%	32,000
TOTAL	30,472	41,000	16,000	39.0%	57,000	16,000	39.0%	57,000
CAPITAL ASSETS								
GENERAL FUND	30,472	41,000	16,000	39.0%	57,000	16,000	39.0%	57,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	30,472	41,000	16,000	39.0%	57,000	16,000	39.0%	57,000
SPECIAL LINES								
ND BUSINESS CLIMATE REPORT	25,000	0	0	.0%	0	0	.0%	0
INFORMATION TECHNOLOGY MAN	217,431	0	0	.0%	0	0	.0%	0
CHAMBERS SOUND SYSTEM UPGRADE	30,000	0	0	.0%	0	0	.0%	0
HIGHER EDUCATION STUDY	0	175,000	-175,000	-100.0%	0	-175,000	-100.0%	0
LEGISLATIVE APPL'S REPLACEMENT	0	901,517	-901,517	-100.0%	0	-901,517	-100.0%	0
TOTAL	272,431	1,076,517	-1,076,517	-100.0%	0	-1,076,517	-100.0%	0
SPECIAL LINES								
GENERAL FUND	272,431	1,076,517	-1,076,517	-100.0%	0	-1,076,517	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	272,431	1,076,517	-1,076,517	-100.0%	0	-1,076,517	-100.0%	0
FUNDING SOURCES								
GENERAL FUND	6,631,339	9,220,153	-1,252,921	-13.6%	7,967,232	-921,935	-10.0%	8,298,218
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL FUNDING SOURCES	6,631,339	9,220,153	-1,252,921	-13.6%	7,967,232	-921,935	-10.0%	8,298,218

CHANGE PACKAGE SUMMARY**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: SB2001****Date: 12/13/2006****Time: 16:13:25**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	-1,087,415	0	0	-1,087,415
1 Mileage rate change	.00	46,788	0	0	46,788
2 Computer equipment replacement	.00	93,692	0	0	93,692
3 Copier replacement	.00	25,000	0	0	25,000
Agency Total	.00	-921,935	0	0	-921,935

RECOMMENDATION DETAIL BY PROGRAM**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Program: FISCAL SERVICES		Reporting Level: 00-160-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	744,386	849,723	21,308	871,031	871,031
FRINGE BENEFITS	173,570	196,577	1,050	197,627	211,159
SALARY INCREASE	0	0	0	0	41,783
BENEFIT INCREASE	0	0	0	0	6,298
TOTAL	917,956	1,046,300	22,358	1,068,658	1,130,271
SALARIES AND WAGES					
GENERAL FUND	917,956	1,046,300	22,358	1,068,658	1,130,271
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	917,956	1,046,300	22,358	1,068,658	1,130,271
OPERATING EXPENSES					
TRAVEL	141,244	256,953	26,409	283,362	283,362
SUPPLY/MATERIAL-PROFESSIONAL	14,850	14,500	0	14,500	14,500
PROFESSIONAL DEVELOPMENT	3,464	4,000	0	4,000	4,000
OPERATING FEES AND SERVICES	653	0	0	0	0
FEES - PROFESSIONAL SERVICES	500	100,000	0	100,000	100,000
TOTAL	160,711	375,453	26,409	401,862	401,862
OPERATING EXPENSES					
GENERAL FUND	160,711	375,453	26,409	401,862	401,862
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	160,711	375,453	26,409	401,862	401,862
SPECIAL LINES					
HIGHER EDUCATION STUDY	0	175,000	-175,000	0	0
INFORMATION TECHNOLOGY MAN	217,431	0	0	0	0
TOTAL	217,431	175,000	-175,000	0	0

RECOMMENDATION DETAIL BY PROGRAM**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Program: FISCAL SERVICES		Reporting Level: 00-160-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
GENERAL FUND	217,431	175,000	-175,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	217,431	175,000	-175,000	0	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	1,296,098	1,596,753	-126,233	1,470,520	1,532,133
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	1,296,098	1,596,753	-126,233	1,470,520	1,532,133
FTE EMPLOYEES	5.00	5.00	.00	5.00	5.00
FUNDING DETAIL					
GENERAL FUND	1,296,098	1,596,753	-126,233	1,470,520	1,532,133

RECOMMENDATION DETAIL BY PROGRAM**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Program: LEGAL SERVICES		Reporting Level: 00-160-108-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,241,898	1,380,009	38,799	1,418,808	1,418,808
FRINGE BENEFITS	278,508	312,402	1,656	314,058	333,350
SALARY INCREASE	0	0	0	0	72,860
BENEFIT INCREASE	0	0	0	0	10,736
TOTAL	1,520,406	1,692,411	40,455	1,732,866	1,835,754
SALARIES AND WAGES					
GENERAL FUND	1,520,406	1,692,411	40,455	1,732,866	1,835,754
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,520,406	1,692,411	40,455	1,732,866	1,835,754
OPERATING EXPENSES					
TRAVEL	163,493	293,462	44,762	338,224	338,224
PROFESSIONAL DEVELOPMENT	11,655	10,970	710	11,680	11,680
OPERATING FEES AND SERVICES	2,376	1,000	-1,000	0	0
FEES - PROFESSIONAL SERVICES	13,547	50,000	0	50,000	50,000
TOTAL	191,071	355,432	44,472	399,904	399,904
OPERATING EXPENSES					
GENERAL FUND	191,071	355,432	44,472	399,904	399,904
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	191,071	355,432	44,472	399,904	399,904
SPECIAL LINES					
ND BUSINESS CLIMATE REPORT	25,000	0	0	0	0
TOTAL	25,000	0	0	0	0
SPECIAL LINES					
GENERAL FUND	25,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	25,000	0	0	0	0

RECOMMENDATION DETAIL BY PROGRAM**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Program: LEGAL SERVICES		Reporting Level: 00-160-108-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	1,736,477	2,047,843	84,927	2,132,770	2,235,658
PROGRAM FUNDING TOTAL	1,736,477	2,047,843	84,927	2,132,770	2,235,658

FTE EMPLOYEES	8.00	8.00	.00	8.00	8.00
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FUNDING DETAIL

GENERAL FUND	1,736,477	2,047,843	84,927	2,132,770	2,235,658
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RECOMMENDATION DETAIL BY PROGRAM**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Program: GENERAL AND ADMINISTRATIVE SERVICES		Reporting Level: 00-160-109-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,572,237	1,736,310	28,366	1,764,676	1,764,676
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	12,286	419,449	-275,761	143,688	143,688
OVERTIME	18,656	26,850	-2,466	24,384	24,384
FRINGE BENEFITS	485,420	568,038	3,842	571,880	624,344
SALARY INCREASE	0	0	0	0	98,217
BENEFIT INCREASE	0	0	0	0	15,804
TOTAL	2,088,599	2,750,647	-246,019	2,504,628	2,671,113
SALARIES AND WAGES					
GENERAL FUND	2,088,599	2,750,647	-246,019	2,504,628	2,671,113
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,088,599	2,750,647	-246,019	2,504,628	2,671,113
OPERATING EXPENSES					
TRAVEL	397,792	457,607	63,170	520,777	520,777
SUPPLIES - IT SOFTWARE	52,564	93,600	40,670	134,270	134,270
SUPPLY/MATERIAL-PROFESSIONAL	46,112	54,000	7,500	61,500	61,500
MISCELLANEOUS SUPPLIES	40,431	15,000	5,000	20,000	20,000
OFFICE SUPPLIES	19,610	31,324	-2,700	28,624	28,624
POSTAGE	16,389	19,183	-512	18,671	18,671
PRINTING	29,070	38,946	-4,650	34,296	34,296
IT EQUIP UNDER \$5,000	4,711	28,000	64,368	92,368	92,368
OFFICE EQUIP & FURN SUPPLIES	1,499	8,000	10,407	18,407	18,407
RENTALS/LEASES-EQUIP & OTHER	17,070	35,000	-1,000	34,000	34,000
REPAIRS	25,504	35,000	2,500	37,500	37,500
IT - DATA PROCESSING	268,670	470,478	-151,288	319,190	319,190
IT-COMMUNICATIONS	30,599	61,212	-20,722	40,490	40,490
IT CONTRACTUAL SERVICES AND RE	399,646	428,000	-255,750	172,250	172,250
PROFESSIONAL DEVELOPMENT	6,019	8,340	2,020	10,360	10,360
OPERATING FEES AND SERVICES	34,400	55,203	-14,092	41,111	41,111
FEES - PROFESSIONAL SERVICES	59,607	43,500	175,000	218,500	218,500
TOTAL	1,449,693	1,882,393	-80,079	1,802,314	1,802,314

RECOMMENDATION DETAIL BY PROGRAM**160 LEGISLATIVE COUNCIL****Biennium: 2007-2009****Bill#: HB1001****Date: 12/13/2006****Time: 16:13:25**

Program: GENERAL AND ADMINISTRATIVE SERVICES		Reporting Level: 00-160-109-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
GENERAL FUND	1,449,693	1,882,393	-80,079	1,802,314	1,802,314
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,449,693	1,882,393	-80,079	1,802,314	1,802,314
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	12,838	41,000	-16,000	25,000	25,000
IT EQUIPMENT OVER \$5000	17,634	0	32,000	32,000	32,000
TOTAL	30,472	41,000	16,000	57,000	57,000
CAPITAL ASSETS					
GENERAL FUND	30,472	41,000	16,000	57,000	57,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	30,472	41,000	16,000	57,000	57,000
SPECIAL LINES					
CHAMBERS SOUND SYSTEM UPGRADE	30,000	0	0	0	0
LEGISLATIVE APPLICATIONS REPLACEMENT	0	901,517	-901,517	0	0
TOTAL	30,000	901,517	-901,517	0	0
SPECIAL LINES					
GENERAL FUND	30,000	901,517	-901,517	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	30,000	901,517	-901,517	0	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	3,598,764	5,575,557	-1,211,615	4,363,942	4,530,427
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	3,598,764	5,575,557	-1,211,615	4,363,942	4,530,427
FTE EMPLOYEES	20.00	20.00	.00	20.00	20.00

RECOMMENDATION DETAIL BY PROGRAM

160 LEGISLATIVE COUNCIL

Biennium: 2007-2009

Bill#: HB1001

Date: 12/13/2006

Time: 16:13:25

Program: GENERAL AND ADMINISTRATIVE SERVICES		Reporting Level: 00-160-109-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FUNDING DETAIL

GENERAL FUND	3,598,764	5,575,557	-1,211,615	4,363,942	4,530,427
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